CERTIFICATE

To the Clerk of Comanche County, State of Kansas We, the undersigned, officers of

City of Protection

(2) after the Budget Hearing mentioned in the attached publication was held;
maximum expenditures for the various funds for the year 2013; and
the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations.

(3) the Am	ount(s) of 2012 ,	Ad Valo	rem Tax are within s	year 2013; and		
			2	013 Adopted Buc	ns.	
				Amount of		_
Table of Contents:		Page	Budget Authority	2012 Ad	County	
Computation to D		No.	for Expenditures		Clerk's	
Computation to Determine Lim	nit for 2013	2	policitares	Valorem Tax	Use Only	
Allocation of MVT, RVT, and Schedule of Transfers	16/20M Vehicle	3	1			
Louis of Transfers		4	1			
Statement of Indebtedness		5				
Statement of Lease-Purchases		6				
Fund						
General	K.S.A.		1		1	
General	12-101a	7	262 420		 _	
			362,470	136,920		7 90.419
						1
						7
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	 					1
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	f					┪
	 					-{
	 					-
	 -					-
Special Highway					·	-
Water		8	17,791			-
Sewage Disposal		8	178,560			4
Solid Waste		9	178,758			1
Special Parks & Recreation		9	80,000			[
Techestion		10	3,207			
		10				
						
				··	·	
						
N. B.						
Non-Budgeted Funds-A		11		<u>-</u>		
			<u>-</u> -			
Totals		xxxx				
ls an Ordinance required to be pass Budget Summary	ed nubilated a	XXXX	820,786	136,920		90.419
Budget Summary	eu, puonsneu, ai	id attach	led to the budge	No co	unty Clerk's Use Only	70.717
leighborhood Revitalization Rebat		2			5/4.279	
TOTAL	,c 1	3			Nov 1, 2012 Total	
Assisted by:		110	00		Assessed Valuation	
Adams, Brown, Beran & Ball, Chtd	//	$H\mathcal{Q}$		<u> </u>		
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mail:		Loch .	M. Brothe .			
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County Clerk		- vil	1766	MAIN!		
	-		Governir	is nogy	_	
	Pan	a Nio 4				

Page No. 1

Computation to Determine Limit for 2013

1	1. Total Tax Levy Amount in 2012 Budget		Amount of Levy
	2. Debt Service Levy in 2012 Budget	+ \$ _	136,280
	3. Tax Levy Excluding Debt Service	- \$_	0
-	. Tax Levy Excluding Debt Service	\$ _	136,280
	2012 Valuation Information for Valuation Adjustments:		
	Table of Adjustinents;		
4	1. New Improvements for 2012:		
5	5. Increase in Personal Property for 2012:		
	5a. Personal Property 2012 + 140,944		
	5b. Personal Property 2011 - 146,379		
	5c. Increase in Personal Property (5a minus 5b)		
	$\frac{0}{\text{(Use Only if} > 0)}$		
6.	Valuation of annexed territory for 2012:		
	6a Paul Entata		
	6b. State Assessed + 0		•
	6c. New Improvements		
	6c. New Improvements 6d. Total Adjustment (Sum of 6a, 6b, and 6c) + 0		
_			
7.	Valuation of Property that has Changed in Use during 2012: 7,081		
0			
8.	Total Valuation Adjustment (Sum of 4, 5c, 6d &7) 7,081		
9.	Total Estimated Valuation July 1, 2012		
,	1 otal Estimated Valuation July 1, 2012 1,514,743		
10.	Total Valuation less Valuation Adjustment (9 minus 8) 1,507.662		
	1,507,662		
11.	Factor for Increase (8 divided by 10)		
	0.00470		
12.	Amount of Increase (11 times 3)	•	
	†	\$ _	640
13.	Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	ሱ	484.00-
		_{\$\psi} =}	136,920
14.	Debt Service Levy in this 2013 Budget		•
		_	0
15.	Maximum levy, including debt service, without an Ordinance (13 plus 14)		127.000
	C - F X - 7	_	136,920

If the 2013 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Tax

Budgeted Funds	Budget Tax Levy	Alloca	ation for Year	2013
for 2012	Amount for 2011	MVT	RVT	16/20M Veh
General	136,280	34,109	263	1,646
Debt Service			200	1,040
Library				
				<u> </u>
				
			····	
TOTAL				
TOTAL	136,280	34,109	263	1,646
County Troop Makes M.	111 50 4			
County Treasurer P		34,109		
County Treasurers Rec	reational Vehicle Estim	ate	263	
County Treasurers 16/2	Colvi Vehicle Estimate		,	1,646
Motor Vehicle Factor		0.04056		
TOTAL VEHICLE PACIOI	Degrantional Validation	0.25029		
	Recreational Vehicle		0.00193	
	}	6/20M Vehicle	Factor	0.01208

City of Protection

STATEMENT OF INDEBTEDNESS

	Date	Date	Interest		Beginning Amount			Amor	Amount Due	Arnor	Amount Due
Type of	of	of	Rate	Amount	Outstanding	Date	Date Due	20	2012	2013	13
Debt	Issue	Retirement	%	Issued	Jan 1,2012	Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
None											
					- After institution and activities of						
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				Š	
Total G.O. Bonds					0			0	0	0	9
Revenue Bonds:											Ī
None											
Total Revenue Bonds					0			0	0	0	0
Other:					1	,		, , ,	2000	1037	15 405
KDHE Revoloving Loan	10/11/05	9/1/2027	2.58	711,030	590,197	3/1	3/1	0/8/0	210,51	6 344	15,402
						2/12		10/,0	70.7.		
Total Other					590,197			13,577	30,224	12,868	31,009
Total Indebtedness			-		590,197	•		13,577	30,224	12,868	31,009

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

		Π	T	T	\top	T	T	Τ	<u> </u>	T -	Γ-	Γ	_	T	1	T	Τ	Т	T
	Payments Due 2013																		·
	Payments Due 2012																		
· .	Principal Balance On Jan 1 2012																		-
	Total Amount Financed (Beginning Principal)																		
	Interest Rate %																		
	Term of Contract (Months)																		
	Contract Date																		
	Item Purchased																	Totals	

***If you are merely leasing/renting with no intent to purchase, do not list-such transactions are not lease-purchases.

k	UND	PAGE FOI	R FUNDS	WITH	A TAX LEVY
	_				* 1 (14X P) P) I

Adopted Budget	Prior Year		
General	Actual for 2011	Current Year	Proposed Budge
Unencumbered Cash Balance Jan 1		Estimate for 20	
Receipts:	91,509	97,	269 38,9
Ad Valorem Tax	100.00		
Delinquent Tax	128,086	1	280 xxxxxxxxxxxxxx
Motor Vehicle Tax	5,782	5,0	5.00
Recreational Vehicle Tax	28,456		765 34.1
16/20M Vehicle Tax	235		62 20
Gross Earning (Intangible) Tax	1 0		1,64
LAVTR	0	 	0
City and County Revenue Sharing	0	<u> </u>	0
Rental Excise Tax	0		0
Local Alcoholic Liquor	0		0 11
Local Sales Tax	876	9	00 1,43
Licenses, Permits and Fees	55,223	52,0	00 52,00
Franchise Fees	1,891	1,0	00 1,00
Swimming Pool	38,636	36,0	36,00
Fines	3,590	3,0	3,00
Rent	3,251	2,00	2,00
Crop Sales	175		50 5
Donations	8,554	2,00	2,00
Transfers In - Trash	2,450		0
Transfers In - Sewer	0	5,00	5,00
Interest on Idle Funds	0		0 36,000
Miscellaneous	7,569	7,00	0 7,000
Does miscellaneous exceed 10% Total Req	704		0
Total Receipts			
Resources Available:	285,478	280,43	5 186,610
Expenditures:	376,987	377,70	4 225,550
General Administration:			
Personal Services			
Contractual Services	25,935	27,50	35,671
Commodities	28,330	26,06	29,605
Capital Outlay	6,333	11,32	29,630
Employee Benefits	3,047	12,000	3,066
ublic Safety	21,116	35,000	31,509
arks	52,590	52,000	55,700
treets	34,363	45,000	53,675
ransfers Out - Special Equipment	69,768	100,000	99,679
leighborhood Revitalization Rebate	32,450	25,000	20,000
discellaneous	5,786	4,879	
oes miscellaneous exceed 10% Total Exp	0	0	
otal Expenditures			<u> </u>
nencumbered Cash Balance Dec 31	279,718	338,764	362,470
2011/2012 Budget Authority Amount	97,269		XXXXXXXXXXXXXXXXX
	329,416	340,116	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
	Non-Ap	propriated Balance	
	Total Expenditure	Non-Appr Balance	362,470
·		Tax Required	136,920
Del	inquent Comp Rate:	0.0%	130,720
	Amount of 201	2 Ad Valorem Tax	136,920

FUND PAGE FOR FUNDS WITH NO TAX LEVY Adopted Budget Prior Y

Adonted Rudget			
Adopted Budget Special Highway	Prior Year	Current Year	Proposed Budget
Unencymber 10 1 P	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	10,212		4,411
Receipts:			4,411
State of Kansas Gas Tax	13,570	13,280	12.000
County Transfers Gas	0	13,280	13,380
			0
Interest on Idie Funds			
Miscellaneous	0	0	
Does miscellaneous exceed 10% Total Rec	0	0	0
Total Receipts			
Resources Available:	13,570	13,280	13,380
Expenditures:	23,782	20,186	17,791
Commodities			
	16,876	15,775	17,791
			0
Miscellaneous			** * * * * * * * * * * * * * * * * * * *
		0	
Does miscellaneous exceed 10% Total Exp		~~~~~ `	
Fotal Expenditures	16,876	15,775	15.501
Unencumbered Cash Balance Dec 31	6,906	4,411	17,791
2011/2012 Budget Authority Amount:	19,818	21,162	0

Adopted Budget

Water	Prior Year	Current Year	Proposed Budget
Unencumbered Cash Balance Jan 1	Actual for 2011	Estimate for 2012	Year for 2013
Receipts:	112,928	168,259	186,759
Customer Sales			
Constant Builds	122,876	122,000	122,000
Interest on Idle Funds	0	0	
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Rec		U	<u>0</u>
Total Receipts	122,876	122.000	
Resources Available:	235,804	122,000	122,000
Expenditures:	200,004	290,259	308,759
Personal Services	20,890	22.500	
Contractual Services	23,231	23,500	28,560
Commodities	21,893	30,000	30,000
Capital Outlay		25,000	40,000
Transfer Out - Water Reserve Fund	1,531	5,000	40,000
7,000	0	20,000	40,000
Miscellaneous			
	0	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	67,545	103,500	178,560
Unencumbered Cash Balance Dec 31	168,259	186,759	130,199
2011/2012 Budget Authority Amount:	116,000	122,500	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	***		
Sewage Disposal	Prior Year	Current Year	Proposed Budget
Unanage Disposal	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	224,600	238,915	210,657
Receipts:			
Customer Sales	75,154	76,500	77,500
Sales Tax	27,612	25,000	25,000
Interest on Idle Funds	0	0	
Miscellaneous		0	0
Does miscellaneous exceed 10% Total Rec			0
Total Receipts	102,766	101,500	
Resources Available:	327,366		102,500
Expenditures:	327,300	340,415	313,157
Personal Services	10,577	14.500	
Contractual Services	15,653	14,500	17,500
Commodities	1,964	20,000	25,000
Principle Payments - KDHE	29,459	10,000	15,000
Interest Payments - KDHE	14,267	30,224	31,009
Service Fees - KDHE	1,531	13,577	12,868
Transfers Out - Special Equipment	15,000	1,457	1,381
Transfers Out - Sewer Reserve	13,000	15,000	15,000
Transfers Out - General	0	5,000	5,000
Capital Outlay	0		36,000
Miscellaneous	· 0	20,000	20,000
Does miscellaneous exceed 10% Total Exp		0	0
Total Expenditures	90 451		
Unencumbered Cash Balance Dec 31	88,451	129,758	178,758
2011/2012 Budget Authority Amount:	238,915	210,657	134,399
Annual Annual C	134,757	142,758	

Adopted Budget

Solid Waste	Prior Year Actual for 2011	Current Year	Proposed Budget
Unencumbered Cash Balance Jan 1		Estimate for 2012	Year for 2013
Receipts:	27,451	30,659	25,659
Customer Sales	62,264	65,000	45,000
	02,201	05,000	65,000
Interest on Idle Funds	0	~— 	
Miscellaneous	0		
Does miscellaneous exceed 10% Total Rec			
Total Receipts	62,264	65,000	65,000
Resources Available:	89,715	95,659	
Expenditures:		23,037	90,659
Contractual Services	59,048	65,000	75 000
Commodities	8	05,000	75,000
Transfer to General	0	5,000	5,000
Miscellaneous	<u></u>	0	
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	59,056	70,000	90 000
Unencumbered Cash Balance Dec 31	30,659	25,659	80,000 10,659
2011/2012 Budget Authority Amount:	71,500	76,500	10,039

FUND PAGE FOR FUNDS WITH NO TAX LEVY
Adopted Budget Prior Y

Adopted Budget			
Special Parks & Recreation	Prior Year	Current Year	Proposed Budget
Unencumbered Cash Balance Jan 1	Actual for 2011	Estimate for 2012	Year for 2013
Receipts:	0	876	1,776
Local Alcoholic Liquor			.,,,,
South Micolionic Fiduot	876	900	1,431
Interest on Idle Funds			
Miscellaneous	0	0	
Does miscellaneous exceed 10% Total Rec	0	0	
Total Receipts	·		
Resources Available:	876	900	1,431
Expenditures:	876	1,776	3,207
Commodities			
	0	0	3,207
Miscellaneous			
Does miscellaneous exceed 10% Total Exp		0	0
l'otal Expenditures			
Unencumbered Cash Balance Dec 31	876	0	3,207
2011/2012 Budget Authority Amount:	0 878	0 1,776	0

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Hannau I G 1 B 1	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1		0	
Receipts:		1	
		 	———— <u>—</u> —
	······································	 	
			
Interest on Idle Funds			
Miscellaneous			·
Does miscellaneous exceed 10% Total Rec			
Total Receipts			
Resources Available;	0	0	0
Expenditures:	0	0	
	·		
fiscellaneous			
oes miscellaneous exceed 10% Total Exp			
otal Expenditures			
nenoumber of Cod Pd	0	0	0
nencumbered Cash Balance Dec 31	0	0	
2011/2012 Budget Authority Amount:	0	0	

0

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2011 is to be shown)

Non-Budgeted Funds-A	ds-A		-				(in the control of th				
(1) Fund Name:		(2) Fund Name:	• •	(3) Fund Name:	ë	(4) Fund Name:	á	(5) Fund Name:	:		
Special Equipment	t			0		0		O T UIIO 1 (C)		[6	
Unencumbered		Unencumbered		Unencumbered		Thencive					г
Cash Balance Jan 1	84,319	Cash Balance Jan 1		Cash Balance Ian 1		Cort Balance In- 1		Onencumbered		lotal	
Receipts;		Receipts:		Receipts:		December 5411		Cash Balance Jan 1		84,319	
Transfers In - General	32,450					weedpo.		receipts;		r	
Transfers In - Sewage Dispos	15,000										
										 -	
Total Receipts	47,450	Total Receipts	0	Total Receipts	0	Total Receipts	c	Total December		0.00	_
Resources Available;	131,769	Resources Available	c	Percentage Association	•		,	adipos mor		47,450	
Expenditures:		Evrenditues:)	Tresources Available:		Kesources Available:	0	Resources Available:	0	131,769	
		cypenatimes.		Expenditures;		Expenditures:		Expenditures:			
Capital Outlay	39,958										
	Т										
Total Expenditures	Ī	Total Expenditures	٥	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	39,958	
ash Balance Dec 31	91,811	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	T	*
										118,16	*

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of City of Protection

will meet on August 14, 2012 at 7:30 P.M. at the City Hall for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at the City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actua	l for 2011	Current Year Estin	nate for 2012	Proposed Budget for 2013			
TY TA DO		Actual		Actual				
FUND	Expenditures	Tax Rate *	Expenditures	Tax Rate *	Budget Authority	Amount of 2012	Estimate	
General	279,718	88.245	338,764	89.007	for Expenditures	Ad Valorem Tax	Tax Rate	
				69.007	362,470	136,920	90.39	
								
								
								
								
Special Highway	16,876						-	
Water	67,545		15,775		17,791			
Sewage Disposal	88,451		103,500 129,758		178,560			
Solid Waste	59,056		70,000		178,758			
Special Parks & Recreation			10,000		80,000 3,207			
					3,207			
							<u></u>	
Non-Budgeted Funds-A	39,958							
	33,330							
otals	551,604	88.245	657,797	89.007	020 20 4			
ess: Transfers let Expenditure	47,450		70,000	07.007	820,786 121,000	136,920	90.392	
otal Tax Levied	504,154		587,797	<u> </u>	699,786			
Assessed	135,450		136,280	XX	XXXXXXXXXXXXX			
Valuation				[AAAAAAAAAAAA			
Jutstanding Indebtedness,	1,534,926	Ĺ_	1,531,119	L	1,514,743			
January 1,	<u>2010</u>		0011					
i.O. Bonds	0	F	2011		2012			
evenue Bonds	0	<u> </u>	0	<u> </u>	0			
ther	648,369	 -	619,656	<u> </u>	0			
ease Purchase Principal	0		019,030	 	590,197			
Total	648,369	<u> </u>	619,656	<u> </u>	500,105			
Tax rates are expressed in m	nills	<u> </u>	0.5,050	<u></u>	590,197			

Duane Brumbaugh City Official Title: City Clerk

2013 Neighborhood Revitalization Rebate

Budgeted Funds for 2013	2012 Ad Valorem before Rebate**	2012 Mil Rate before Rebate	Estimate 2013 NR Rebate
General	136,920	90.392	3,935
Debt Service			
Library			
TOTAL	136,920	90.392	3,935

2012 July 1 Valuation:	1,514,743	
Valuation Factor:	1,514.743	
Neighborhood Revitalization Subj to Rebate:	43,538	
Neighborhood Revitalization factor:	43.538	

^{**}This information comes from the 2013 Budget Summary page. See instructions tab #13 for completing the Neighborhood Revitalization Rebate table.

AFFIDAVIT OF PUBLICATION

State of Kansas, Comanche County, ss.

Robert W Greer, of lawful age, being duty sworn says he is the editor of the Protection Press, a newspaper printed in the State of Kansas and published in the city of Protection, County of Comanche, State of Kansas, which newspaper has been admitted to the mails as a second class matter in said county, and is of general circulation in said county, and the printed notice hereunto attached was published in the regular and entire issue of every number of said newspaper for

i week, as follows:

1^e publication

July 26, 2012

And further, that said newspaper is a weekly published at least weekly 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of more than one year prior to the first publication of said notice, and that said newspaper is not a trade, religious or fraternal publication.

Subscribed and sworn to before me this 1314

day of Muguet, 2012.

Publication Fec 5 61.27

Additional Copies @ \$

Total Publication Fee \$ 61.27

A. TERESA M. JELLISON

A STERESA M. JELLISON

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	29102							
Control Boards		13/22	11.00			100		
Sign Product beauty	618,369	92	4 0 2	A	17.9	1/2/33/3	2	- E
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